

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 CROCKETT COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,556,600	\$2,635,900	\$2,688,600
Schedule B - K-12 Education	12,461,100	14,083,500	14,488,600
Schedule C - Health and Social Services	7,510,300	9,017,500	8,942,700
Schedule D - Law, Safety and Corrections	1,816,000	1,978,800	2,027,500
Schedule E - Recreation, Tourism and Preservation	808,600	987,400	1,073,000
Schedule F - Economic Development and Higher Education	578,900	896,500	728,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,050,400	1,212,700	1,213,700
Total	<u><u>\$26,781,900</u></u>	<u><u>\$30,812,300</u></u>	<u><u>\$31,162,900</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CROCKETT COUNTY

<u>2007-2008 City Taxes</u>	<u>Alamo</u>	<u>Bells</u>	<u>Friendship</u>	<u>Gadsden</u>	<u>Maury City</u>
Income	\$9,000	\$15,100	\$1,100	\$900	\$2,900
Gas and Motor Fuel	73,000	70,600	18,600	16,900	24,500
Beer	1,300	1,300	300	300	400
TVA Replacement	22,200	21,500	5,600	5,100	7,500
Sales	172,400	166,700	43,800	39,900	57,900
Mixed Drink	-	-	-	-	-
Excise	11,100	6,000	2,900	-	-
2007-2008 Total	<u>\$289,000</u>	<u>\$281,200</u>	<u>\$72,300</u>	<u>\$63,100</u>	<u>\$93,200</u>
Proj. 2008-2009	<u>\$294,800</u>	<u>\$286,800</u>	<u>\$73,700</u>	<u>\$64,400</u>	<u>\$95,100</u>

<u>2007-2008 County Taxes</u>	<u>Crockett County</u>		
Gas and Motor Fuel	\$1,439,400		
Severance	-		
Mixed Drink	1,100		
Income	17,400		
Beer	19,300		
Alcoholic Beverage	25,000		
TVA Replacement	281,000		
Excise	53,900		
2007-2008 Total	<u>\$1,837,100</u>		
Proj. 2008-2009 Total	<u>\$1,873,800</u>		
		Total County	\$1,837,100
		Total City	<u>\$798,800</u>
		2007-2008 Total:	<u>\$2,635,900</u>
		Total County	\$1,873,800
		Total City	<u>\$814,800</u>
		Projected	
		2008-2009 Total:	<u>\$2,688,600</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CROCKETT COUNTY

<u>2006-2007 City Taxes</u>	<u>Alamo</u>	<u>Bells</u>	<u>Friendship</u>	<u>Gadsden</u>	<u>Maury City</u>
Income	\$6,400	\$8,700	\$400	\$500	\$2,200
Gas and Motor Fuel	72,500	70,100	18,400	16,800	24,300
Beer	1,300	1,200	300	300	400
TVA Replacement	19,900	19,200	5,100	4,600	6,700
Sales	170,900	165,200	43,400	39,500	57,400
Mixed Drinks	-	-	-	-	-
Excise	10,800	8,100	5,400	-	-
2006-2007 Total	<u><u>\$281,800</u></u>	<u><u>\$272,500</u></u>	<u><u>\$73,000</u></u>	<u><u>\$61,700</u></u>	<u><u>\$91,000</u></u>

<u>2006-2007 County Taxes</u>	<u>Crockett County</u>
Gas and Motor Fuel	\$1,412,500
Severance	-
Mixed Drink	1,200
Income	12,300
Beer	18,800
Alcoholic Beverage	23,600
TVA Replacement	248,600
Excise	59,600
2006-2007 Total	<u><u>\$1,776,600</u></u>

Total County	\$1,776,600
Total City	\$780,000
2006-2007 Total:	<u><u>\$2,556,600</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF CROCKETT COUNTY</p>

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$7,636,100	\$4,152,600	\$8,128,700	\$4,732,700	\$8,638,000	\$4,804,000
Career Ladder	79,900	51,400	68,800	45,700	68,800	45,700
Child Nutrition Program	9,300	5,800	8,600	5,800	8,600	5,800
Coordinated School Health Program	-	-	95,000	165,000	95,000	165,000
Driver Education	7,300	-	6,200	-	6,200	-
Early Childhood Education	-	-	192,100	96,000	201,700	100,900
Extended Contract	64,900	32,300	64,900	32,300	64,900	32,300
Family Resource Centers	33,300	-	33,300	-	33,300	-
Infant and Parent Services	44,700	-	46,800	-	64,700	-
Lottery for After School Program	103,500	202,500	76,500	247,500	-	-
Safe Schools	9,700	7,300	9,700	7,400	44,400	88,800
Vocational Education	20,500	-	20,500	-	20,500	-
Total	\$8,009,200	\$4,451,900	\$8,751,100	\$5,332,400	\$9,246,100	\$5,242,500

* Alamo City
Bells City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CROCKETT COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$49,900	\$50,400	\$52,300
Custody Services	12,200	12,800	12,800
Family Support Services	164,500	163,100	163,000
Needs Assessment	1,300	2,200	2,200
COMMISSION ON AGING			
Home and Community Based Services	37,200	32,800	57,900
Homemaker Program	2,900	2,300	2,300
Senior Citizens Centers	5,100	5,100	5,100
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,200	9,200	9,200
HEALTH			
Health Services	291,400	394,300	333,900
Laboratory Services	24,300	22,100	22,100
Licensure & Regulation	17,700	46,300	47,800
Office of Policy, Planning, and Assessment	9,700	13,100	13,000
HUMAN SERVICES			
Child Care Benefits	10,200	11,800	19,600
Child Support	-	49,700	49,800
Community Services	3,200	8,900	4,500
Family Assistance Services	216,600	232,400	225,600
Field Operations	46,100	52,600	50,900
Temporary Cash Assistance	56,200	58,900	34,400
Vocational Rehabilitation	14,500	17,900	16,700
MENTAL RETARDATION			
Community Mental Retardation Programs	146,600	130,100	161,500
TENNCARE			
TennCare Long-term Care Services	825,800	1,255,400	1,238,300
TennCare Program Services	4,384,700	5,143,200	5,131,300
TennCare Waiver and Crossover Services	1,105,700	1,209,000	1,185,200
TENNESSEE TAX REBATE PROGRAM	75,300	93,900	103,300
Total	\$7,510,300	\$9,017,500	\$8,942,700

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF CROCKETT COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$184,500	\$137,800	\$139,100
Fire and Codes Enforcement Academy	-	4,500	4,300
Law Enforcement Training Academy	500	300	200
Police Pay Supplement	11,400	12,600	13,200
CORRECTION			
State Prosecutions	211,900	248,900	233,800
COURT SYSTEM			
Appellate and Trial Courts	133,400	147,600	143,400
Civil Legal Representation	4,200	4,100	4,100
Indigent Defendant's Counsel	38,000	34,600	34,600
CRIMINAL INJURIES COMPENSATION FUND	1,800	7,700	5,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	174,100	202,400	204,900
FINANCE & ADMINISTRATION			
Drug Courts Grants	39,700	50,000	50,000
MILITARY			
Armories Maintenance	14,700	5,700	14,700
Armories Utilities	14,400	13,200	19,300
Tennessee Army National Guard	2,000	800	2,100
PROBATION & PAROLE			
Adult Field Services	170,000	202,100	202,100
Community Correction Programs	69,700	72,100	72,100
PUBLIC DEFENDERS	130,900	136,500	143,200
SAFETY			
Law Enforcement	444,100	503,500	536,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	170,700	194,400	203,700
Total	<u><u>\$1,816,000</u></u>	<u><u>\$1,978,800</u></u>	<u><u>\$2,027,500</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CROCKETT COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$18,200	\$37,900	\$7,000
Environment	221,500	294,500	296,300
Historical Commission Grants	-	1,400	-
West Tennessee River Authority	33,600	67,600	62,600
SECRETARY OF STATE			
Community Enhancement Grants	-	78,500	-
Library Construction	-	-	100,000
TENNESSEE ARTS COMMISSION GRANTS	8,300	7,000	5,600
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
WILDLIFE RESOURCES	523,500	497,000	598,000
Total	\$808,600	\$987,400	\$1,073,000

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CROCKETT COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$65,400	\$237,900	\$162,600
Agricultural Resources Conservation Fund	57,400	73,700	48,400
Forestry Operations	161,800	248,900	215,000
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	26,800	44,900	45,000
Development District Grants	7,100	8,600	8,600
FastTrack Development Program	9,000	-	7,600
HIGHER EDUCATION			
UT Agricultural Extension Service	165,700	174,200	136,100
UT County Technical Assistance Service	11,800	12,700	12,600
UT Institute for Public Service	12,000	12,600	12,500
UT Municipal Technical Advisory Service	15,700	22,400	22,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	7,200	13,500	11,300
Labor Standards	2,400	2,600	2,600
TOSHA	7,900	10,800	10,800
Workers' Compensation	26,100	31,100	31,100
Total	\$578,900	\$896,500	\$728,800

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CROCKETT COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$193,300	\$185,100	\$173,500
Highway Betterments and Maintenance	685,800	836,700	839,800
Safe Growth Grants	29,200	29,200	34,200
State Aid	142,100	161,700	166,200
Total	<u><u>\$1,050,400</u></u>	<u><u>\$1,212,700</u></u>	<u><u>\$1,213,700</u></u>